

Colorado Springs School District 11

Mill Levy Override Implementation Plan Budget

Program:	Middle School Implementation	Program No.: 00200
Program Budget Manager:	Danniella Ewen	
Division:	Personnel Support Services	MLO Item No.: 2C
Division Head:	TBD	

Program Description:

This program originally was to provide for employment of an additional 30 teachers to reduce the average middle school class size budgeting formula at the middle school to 28. The middle school concept and implementation plan called for providing an additional joint planning period for middle school teachers, requiring additional teachers to maintain the average class size of 31, which was maintained under the previous junior high school concept. Due to budget constraints, this plan could not be implemented, and class sizes have been increased. In school year 2012-2013 the formula is based on projected student enrollment of that school multiplied by the number of hours in a student's day divided by the number of hours teachers teach in a day divided by 30.0 (Enrollment x 6.35 / 4.6 / 30).

Alignment with District Business Plan Goal: Goal 2. Demonstrate a high-performing team

This PIP aligns with Ballot Question Point: #1, Reduce class size

Explanation for Use of Funds and Calculations:

The middle school concept and implementation plan calls for providing an additional team planning period for middle school teachers, requiring additional teachers to maintain the average class size in accordance with the middle school formula.

Plan Amendment History:

This PIP was created by pulling out the middle school implementation that was mistakenly included in the plan amendment for PIP 2B, approved by the Board of Education in June 2012. This PIP restores the middle school concept and implementation plan that calls for providing an additional team planning period for middle school teachers, requiring additional teachers to maintain the average class size in accordance with middle school staffing formula. The middle school staffing allocations in PIP 2C take priority for MLO funding before the differentiated staffing allocation - teachers (PIP 2B).

Performance Measures and Targets:

MEASURE	TARGET
The percentage of middle school teachers with two planning periods to implement the middle school module, one team planning period and one individual planning period.	All (100 percent) of middle school teachers will have two planning periods to implement the middle school module, one team planning period and one individual planning period.

Acct #	Object	Job Class	FY15-16 Actual	FY16-17 Actual	FY17-18 Actual	Changes	FY18-19 Adopted Budget
011030	REGULAR EMPLOYEES	TEACHER	2,250,400	2,250,400	2,250,400	-	2,250,400
020030	EMPLOYEE BENEFITS	TEACHER	562,600	562,600	562,600	-	562,600
	LESS CHARTER SCHOOL REALLOCATION				(191,045)		(191,045)
Total Expenditures			2,813,000	2,813,000	2,621,955	-	2,621,955
Staff FTE:							
	TEACHER		56.26	56.26	56.26	-	56.26
FTE Totals			56.26	56.26	56.26	-	56.26

PIP Approval Date	PIP Review to Committee Date(s)
5/31/2001	6/2/02, 8/1/02, 8/23/11, 10/1/12; 4/24/15, 5/29/15